

Fire and Emergency Medical Services Department

www.fems.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$123,036,208	\$154,596,899	25.7

The mission of the Fire and Emergency Medical Services Department is to provide fire suppression, hazardous materials response, technical rescue, fire prevention and education, and pre-hospital care and transportation services to people within the District to protect life and property.

The District Fire Department has a long and proud history dating from its creation by an 1871 ordinance. The department's technology has moved from the original horse-drawn apparatus (used until 1925) to the first motorized engine in 1911, to today's modern engines, ladder trucks, and specialized apparatus.

In 1990, the department's designation was changed to Fire and Emergency Medical Services to reflect its evolving mission in pre-hospital care and transportation. In addition, the Fire Department also provides public education services, fire prevention programs, fire building code inspections, and a variety of other important services.

Currently there are 33 fire stations in the District, which include engine and ladder companies as well as basic and advanced life support units. The department also operates fireboats for emergency response on the Potomac and Anacostia rivers.

Additionally, the department plays an important front-line role in the war on terrorism. After September 11, the department centralized com-

mand of its Special Operations resources, upgraded personal protective equipment, accelerated training for Weapons of Mass Destruction (WMD) incidents, and reinstated a full-time hazardous materials response unit.

The agency transitioned to Performance-Based Budgeting beginning in FY 2003 and adapted the agency strategic plan into the new strategic business plan format.

Did you know...

In October 2002, the Special Operations Battalion was created to centralize control of the Department's Hazardous Materials, Marine Fire-Fighting and Technical Rescue units.

The Department achieved a 25 percent reduction in firefighter line of duty injuries during FY 2002.

12,489 fire code building inspections were performed during FY 2002—an average of 34 per day.

All EMS vehicles were equipped with automatic vehicle locators (AVL) during FY 2002. Implementation of this feature is planned for FY 2003.

Over 20 new fire apparatus were received and the main fireboat was dry-docked for refurbishing during FY 2003.

The Fire and Emergency Medical Services Department plans to fulfill its mission by achieving the following strategic result goals by 2005:

Expanding the number and type of training courses provided to employees so that:

- 100 percent of certified employees meet continuing education requirements
- 100 percent of employees meet District and legally mandated training requirements
- 100 percent of employees annually receive at least four hours of non-mandated training

Streamlining the hiring process to reduce hiring times for critical personnel so that:

- The agency averages not more than 40 firefighter vacancies at any one time
- The agency averages not more than 30 other personnel vacancies at any one time
- The hiring process time for 90 percent of all positions is completed within six to ten weeks

Improving agency information technology (IT) infrastructure by:

- Completing new applications for fleet management

- Continuing with planned applications in inventory and wireless that began during FY 2003 and are projected for FY 2005 completion
- Completing 30 percent of the network infrastructure
- Developing a comprehensive IT plan

Improving advanced life support (ALS) response times so that:

- 90 percent of critical medical calls receive first ALS response within eight minutes, measured as dispatch-to-scene.

Reducing death and damage from fires such that:

- The number of structure fires is reduced by 5 percent from the previous year
- The number of civilian deaths in fires is reduced by 5 percent from the previous year

Reducing the number of non-emergency EMS calls so that:

- There is a 5 percent reduction from the previous year in the amount of non-emergency EMS calls

Where the Money Comes From

Table FB0-1 shows the sources of funding for the Fire and Emergency Medical Services Department.

Table FB0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	129,197	129,729	123,027	154,588	31,561	25.7
Special Purpose Revenue Fund	19	2	9	0	-9	-100.0
Total for General Fund	129,216	129,730	123,036	154,588	31,552	25.6
Federal Payments	0	4,792	0	0	0	0.0
Total for Federal Resources	0	4,792	0	0	0	0.0
Private Grant Fund	0	8	0	9	9	-
Total for Private Funds	0	8	0	9	9	-
Intra-District Fund	175	3,802	0	0	0	0.0
Total for Intra-District Funds	175	3,802	0	0	0	0.0
Gross Funds	129,392	138,332	123,036	154,597	31,561	25.7

How the Money is Allocated

Tables FB0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table FB0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	83,214	88,343	89,558	102,146	12,588	14.1
12 Regular Pay - Other	296	758	0	0	0	0.0
13 Additional Gross Pay	22,920	4,317	8,463	5,525	-2,938	-34.7
14 Fringe Benefits - Curr Personnel	10,142	10,919	10,784	12,014	1,230	11.4
15 Overtime Pay	0	15,848	0	15,057	15,057	100.0
99 Unknown Payroll Postings	0	0	0	0	0	0.0
Subtotal Personal Services (PS)	116,572	120,186	108,805	134,743	25,938	23.8
20 Supplies and Materials	2,977	3,459	2,564	2,842	278	10.8
30 Energy, Comm. and Bldg Rentals	2,148	1,864	2,173	2,384	211	9.7
31 Telephone, Telegraph, Telegram, Etc	1,020	1,238	1,206	1,153	-53	-4.4
32 Rentals - Land and Structures	72	108	135	191	56	41.3
33 Janitorial Services	0	105	114	120	5	4.8
34 Security Services	0	18	18	20	3	14.6
40 Other Services and Charges	3,315	4,556	1,735	2,496	761	43.8
41 Contractual Services - Other	513	340	2,691	2,691	0	0.0
50 Subsidies and Transfers	0	0	36	36	0	0.0
70 Equipment & Equipment Rental	2,026	3,624	1,496	2,536	1,040	69.6
80 Debt Service	749	2,834	2,064	5,386	3,322	161.0
Subtotal Nonpersonal Services (NPS)	12,820	18,146	14,231	19,854	5,623	39.5
Total Proposed Operating Budget	129,392	138,332	123,036	154,597	31,561	25.7

Table FB0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	1,567	1,718	1,990	1,990	0	0.0
Total for General Fund	1,567	1,718	1,990	1,990	0	0.0
Intra-District Funds						
Intra-District Fund	0	18	0	0	0	0.0
Total for Intra-District Funds	0	18	0	0	0	0.0
Total Proposed FTEs	1,567	1,736	1,990	1,990	0	0.0

Improving the maintenance, replacement and renovation schedule by:

- Maintaining the schedule to assess, repair, upgrade and or replace agency facilities based on applicable codes and standards
- Maintaining the schedule to replace and maintain emergency vehicles to ensure front-line and reserve fleet availability in accordance with National Fire Protection Association (NFPA) standards

Improving agency cost recovery by:

- Recovering 100 percent of the applicable cost of special events from non-District government sources

Gross Funds

The proposed budget is \$154,596,899, representing a change of 25.7 percent over the FY 2003 Gross Funds budget of \$123,036,208. As discussed below, a portion (\$12,357,000) of this increase is attributable to the allocation of Workforce Investment Funds to the department for three years of salary increases as a result of ratified collective bargaining agreements. There are 1,990 total FTEs for the department, representing no change from FY 2003.

General Fund

Local Funds. The proposed budget is \$154,587,899, representing an increase of \$31,560,691, or 25.7 percent, over from the FY 2003 approved budget of \$123,027,208. There are 1,990 FTEs funded by Local sources, representing no change from FY 2003.

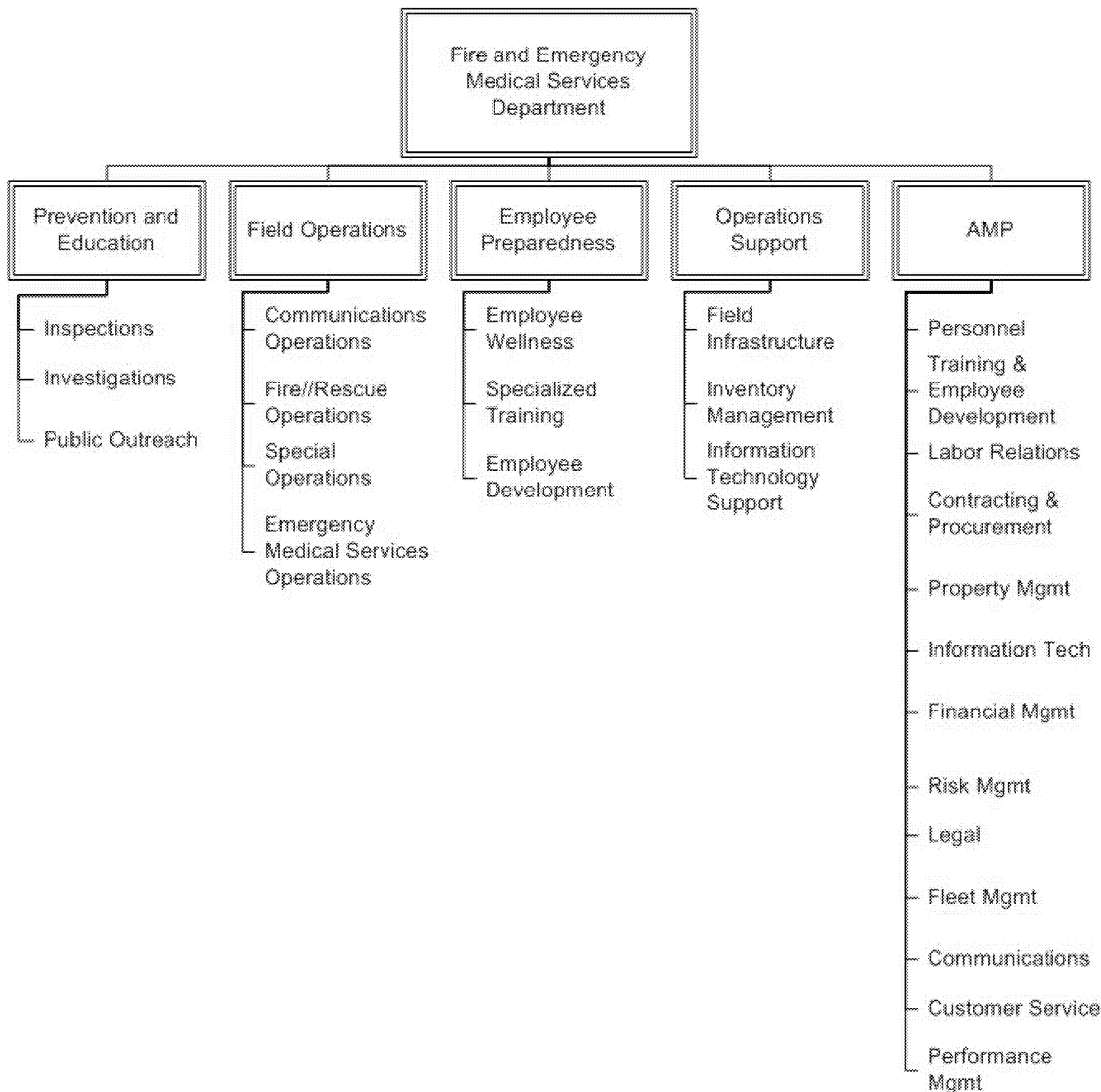
Changes from the FY 2003 approved budget are:

- An increase of \$11,398,412 in regular pay for pay raises for FY 2001 to FY 2003 resulting from ratified collective bargaining agreements.
- A decrease of \$2,937,662 in additional gross pay due to the reallocation of overtime funding to the new overtime pay object class in accordance with budget guidelines.
- An increase of \$1,138,588 in fringe benefits for pay raises for FY 2001 to FY 2003 resulting from ratified collective bargaining agreements.

- An increase of \$12,975,162 for overtime pay to align the budget with historical and projected spending (\$10,000,000), to reflect the separation of overtime pay into a separate object class per budgetary guidelines (\$2,937,662), and to support costs associated with the certification of departmental personnel for technician-level hazardous materials response (\$37,500).
- An increase of \$211,456 in nonpersonal services for supplies for fire apparatus repair and equipment and to fund the replacement schedule for firefighter personal protective equipment.
- An increase of \$547,346 in nonpersonal services for projected fixed costs including, energy, rent, telecommunications, janitorial and security services, and postage.
- An increase of \$255,577 in other services and charges associated with certifying department personnel for technician-level hazardous materials response and to fund the firefighter personal protective gear replacement schedule and the maintenance of backup generators and vehicle exhaust systems installed in firehouses as a capital improvement project.
- A net decrease of \$90,000 for equipment to reflect a decrease of \$100,000 for a one-time cost for firehouse mattress replacement budgeted in FY 2003, which is partially offset by a \$10,000 increase for equipment related to the certification of department personnel in hazardous materials technician-level response.
- An increase of \$3,322,223 in Master Lease Debt Service to reflect cost estimates provided by the Office of Finance and Treasury (OFT).
- An increase of \$1,082,000 in personal services reflecting a mayoral enhancement to support the Department's information technology (IT) computer operations and maintenance. This funding will support 8 IT positions that were defunded as part of the FY 2003 budget reduction process.
- An increase of \$3,600,000 in personal and nonpersonal services reflecting a mayoral enhancement to support service delivery re-engineering for the Emergency Medical

Figure FB0-1

Fire and Emergency Medical Services



Services (EMS) division to make better use of personnel and resources.

- An increase of \$256,000 in nonpersonal services reflecting a mayoral enhancement to support costs associated with training for the Hazardous Materials Response Unit and the Special Operations battalion.
- A decrease of \$198,411 in nonpersonal services reflecting gap-closing measures for FY 2004. This includes decreases for telecommunications (\$150,420), travel (\$46,141), and fleet management (\$1,850).

Special Purpose Revenue Funds. The proposed budget is \$0, a decrease of \$9,000 from the FY 2003 approved budget of \$9,000. These funds were reclassified by the Department as Private Funds (see below). There are no FTEs funded by Special Purpose sources, representing no change from FY 2003.

Private Funds

Private Grant Funds. The budget is \$9,000, an increase of \$9,000 from the FY 2003 approved budget of \$0. There are no FTEs funded by Private sources, representing no change from FY

2003. With the approval of the Office of Budget and Planning, the Department reclassified these funds that had previously been budgeted as Special Purpose Revenue as Private Grant Funds for FY 2004. The funds support the Junior Fire Marshall program, community outreach, and a canteen fund to provide refreshments to fire-fighters during major incidents.

Programs

In FY 2003, the Fire and Emergency Medical Services Department transitioned to Performance-Based budgeting. Based on a carefully developed strategic business plan, the Department currently operates five programs:

Field Operations

	FY 2003	FY 2004
Budget	\$99,764,597	\$125,380,912
FTEs	1,795	1,795

The agency's core program, **Field Operations**, operates four activities that work to preserve life and property within the District:

- **Fire Suppression/Rescue** – extinguish fires and rescue people from danger in fires, vehicle crashes, and other dangerous situations. These personnel also perform overhaul operations and property salvage after fires. Non-emergency assistance, public information and fire prevention services are also provided.
- **Emergency Medical Services** – provide pre-hospital care and transportation for persons afflicted by illness or injury. Both basic and advanced life support ambulance units are operated by the EMS bureau.
- **Special Operations** – battalion was re-configured in FY 2003 to comprise the hazardous materials response unit, the marine fire-fighting division and technical rescue operations. The hazardous materials response unit is staffed full time to respond to hazardous materials incidents within the District with the latest in technology and highly trained personnel. The marine fire-fighters operate the fireboats, which respond to calls on the Potomac and Anacostia rivers.

Technical rescue operates specialized equipment and specially trained personnel to respond to difficult rescues such as confined space, trench and building collapse, vehicle extrication, and high angle.

- **Communications** – provide 911 emergency dispatching, 311 non-emergency dispatching, and requests for non-emergency information, and maintain the dispatching system.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 1: Field Operations

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): John D. Clayton, Director, Communications Division; BFC Michael Sellitto, Special Operations

Supervisor(s): AFC/Operations James B. Martin

Measure 1.1: Percent accuracy rate for dispatching emergency calls

	Fiscal Year		
	2003	2004	2005
Target	95	95	99
Actual	-	-	-

Note: New performance measure in FY 2003.

Measure 1.2: Percent of hazardous incidents properly assessed and documented

	Fiscal Year		
	2003	2004	2005
Target	90	93	96
Actual	-	-	-

Note: New performance measure in FY 2003.

Measure 1.3: Percent reduction in civilian fire deaths from prior year

	Fiscal Year		
	2003	2004	2005
Target	5	5	5
Actual	-	-	-

Note: In FY 2001, there were 14 civilian fire deaths. In FY 2002, there were 12. FY 2003 target is 11.

Measure 1.4: Percent of critical medical calls with ALS response within 8 minutes, measured as dispatch-to-scene

	Fiscal Year		
	2003	2004	2005
Target	90	90	90
Actual	-	-	-

Prevention and Education

	FY 2003	FY 2004
Budget	\$3,373,284	\$3,827,165
FTEs	58	55

The **Prevention and Education** program works to promote life and property preservation by taking proactive measures to teach people how to prevent fires, accidents and medical emergencies from occurring, what to do if they occur, inspecting buildings and property to ensure compliance with the fire prevention building codes and investigating the cause of fires. Three activities are operated by this program:

- **Inspections** – provide facility inspections, building plan approvals, fire prevention code enforcement, fire code advice, information and referral services to residents, businesses, developers and event planners in order to maintain required inspection coverage, ensure code compliance and reduce fires.
- **Investigations** – probe fires to determine causes, support criminal prosecution in arson cases, prevent recurrence, focus public outreach and education efforts, and support monetary recovery of property losses.
- **Public Outreach** – provide fire safety and health educational and informational services to residents, property owners and businesses so they can work to prevent fires and emergency medical incidents and know how to respond if they do occur.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 2: Prevention and Education

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods

Manager(s): Capt. Richard Fleming, Fire Arson Investigation; DFC Kenneth Ellerbe, Fire Marshal; DFC Stephen Reid, Director, EMS-Bureau; Lt. Tony Falwell, FPD Technical Section

Supervisor(s): DFC Kenneth Ellerbe, Fire Marshal; AFC/Services James A. Miller; AFC/Operations James B. Martin

Measure 2.1: Percent of arson cases cleared

	Fiscal Year		
	2003	2004	2005
Target	23	25	27
Actual	-	-	-

Measure 2.2: Percent reduction in structure fires

	Fiscal Year		
	2003	2004	2005
Target	5	5	5
Actual	-	-	-

Note: FY 2002 actual was 732 structure fires. FY 2003 target is 695 structure

Measure 2.3: Percent reduction in non-emergency medical calls

	Fiscal Year		
	2003	2004	2005
Target	5	5	5
Actual	-	-	-

Note: New performance measure in FY 2003. FY 2002 baseline (actual) was 59,020 calls.

Measure 2.4: Percent of building inspections completed within mandated time frames

	Fiscal Year		
	2003	2004	2005
Target	75	40	45
Actual	-	-	-

Note: New measure in FY03. This performance measure covers: Hospitals, Institutional Care Facilities & Community Residential Facilities (under city regulations such as DCMR 24 and memorandum of understanding between DOH & FEMS); Public schools (annual inspections under Court order); Charter and private schools (voluntary commitment by FEMS); Hotels (annual inspections for Fire Chief's Insignia Award); and Hazardous materials sites (SARA Tier II).

Employee Preparedness

	FY 2003	FY 2004
Budget	\$4,256,466	\$4,394,325
FTEs	31	29

The **Employee Preparedness** program provides services in wellness and education for the depart-

ment's staff so that they meet prescribed standards and are prepared to safely perform the department's mission. This program has three activities:

- **Employee Wellness** – provide health and counseling services to employees so they are prepared physically and mentally to safely perform the mission of the department.
- **Specialized Training** – provide employee education in the areas of driver training, Emergency Medical Service (EMS) certifications, and field operations training to fire suppression, EMS employees, and recruit classes so that they can meet prescribed standards.
- **Employee Development** – provide career development guidance and support to employees to aid in maintaining and enhancing their job qualifications and skills.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 3: Employee Preparedness

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods

Manager(s): DFC Charles Drumming, Risk Management; DFC Michael L. Smith, Training Division

Supervisor(s): AFC/Services James A. Miller

Measure 3.1: Percent of employees available for full duty

	Fiscal Year		
	2003	2004	2005
Target	85	85	85
Actual	-	-	-

Note: New performance measure in FY 2003.

Measure 3.2: Percent of firefighters trained to Level I and II, Hazardous Materials

	Fiscal Year		
	2003	2004	2005
Target	95	95	95
Actual	-	-	-

Note: New performance measure in FY 2003.

Operations Support

	FY 2003	FY 2004
Budget	\$8,881,892	\$12,074,263
FTEs	61	51

The **Operations Support** program provides facility and vehicle maintenance and specialized network management services. This program has three activities:

- **Field Infrastructure** – provide maintenance and repair of emergency vehicles and equipment, provides for the replacement of emergency vehicles and equipment, supports the capital improvement programs and projects for firehouses and other facilities, and facilitates the readiness and operations technology to emergency service providers so they can perform their assigned duties in an environment that is safe, code compliant, and within accepted standards.
- **Inventory Management** – maintain adequate levels of equipment and supply resources to employees so they can perform their assigned duties in a safe, cost effective and efficient manner.
- **Information Technology** – manage and maintain the department's computer operations and networks, offer end-user support to employees, provides and installs hardware and software, and develops IT policy, procedures, needs assessments and strategic planning.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 4: Operations Support

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods

Manager(s): BFC Richard Moore, Apparatus Division; DFC Charles Drumming, Risk Management Division

Supervisor(s): AFC/Services James A. Miller

Measure 4.1: Percent of emergency fleet within economic retention rate

	Fiscal Year		
	2003	2004	2005
Target	90	95	100
Actual	-	-	-

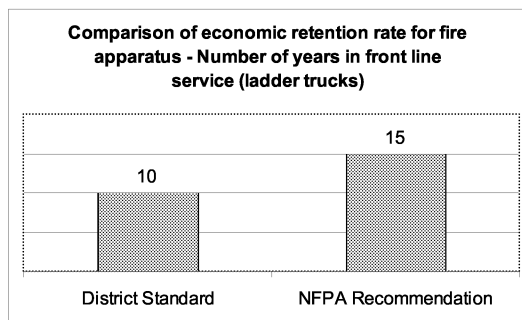
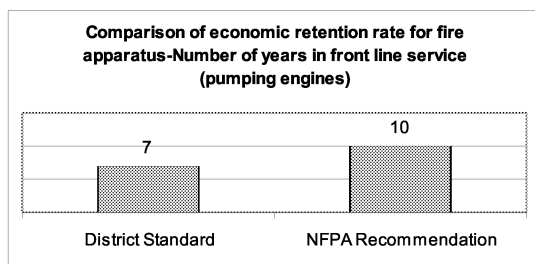
Measure 4.2: Maintain a minimum number of replacement sets of firefighting gear on-hand

	Fiscal Year		
	2003	2004	2005
Target	75	75	75
Actual	-	-	-

Note: New performance measure in FY 2003.

Key Program Benchmarks

One of the key benchmark measures for DC Fire/EMS's Operations Support program is the percent of emergency fleet within the economic retention rate. The accompanying tables compare the District's standards with those of the National Fire Protection Association (NFPA), a recognized organization in developing consensus codes and standards for the fire service. This comparison indicates that DC Fire/EMS has set an economic retention rate standard for its emergency fleet that exceeds NFPA recommendations.



Note: In the first quarter of FY 2003, DC Fire/EMS maintained 90.2% of its emergency fleet within the economic retention rate. The D.C. Fire and Emergency Management Services Department provided all benchmark data.

Agency Management

	FY 2003	FY 2004
Budget	\$6,759,969	\$8,920,234
FTEs	45	60

The purpose of the **Agency Management** program is to provide operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 5: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): AFC/Services James A. Miller;
Diane Banks, CIO; Angelique Hayes,
Budget Officer; DFC Charles Drumming,
Risk Management Division; TBD, Director
of Customer Service; Lt. Rafael Sa'adah,
Performance Management

Supervisor(s): Adrian H. Thompson, Fire Chief

Measure 5.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year		
	2003	2004	2005
Target	-	-	-
Actual	-	-	-

Note: Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003.

Measure 5.2: Percent of FEMS's activities with long-range IT plans

	Fiscal Year		
	2003	2004	2005
Target	-	95	95
Actual	-	-	-

Note: New performance measure in FY 2003.

Measure 5.3: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2003	2004	2005
Target	-	5	5
Actual	-	-	-

Note: New performance measure in FY 2003.

Measure 5.4: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

	Fiscal Year		
	2003	2004	2005
Target	-	-10	-10
Actual	-	-	-

Note: New performance measure in FY 2003.

Measure 5.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year		
	2003	2004	2005
Target	-	4	4
Actual	-	-	-

Note: New performance measure in FY 2003.

Measure 5.6: Percent of Key Result Measures achieved

	Fiscal Year		
	2003	2004	2005
Target	-	70	70
Actual	-	-	-